Information Technology Business Case – Section A
Miami-Dade County – FY 2005-06
Delivering Excellence Every Day

MIAMI-DADE
COUNTY

Directions: Please complete shaded areas below.

Department Name:	**Employee Relations Department**
Project Name:	**Human Resources Management System (HRMS)**
Project Amount:	**$40,000,000**
Contact Information:	**Don Allen / Jose Nodarse**

Project Type: Please check (√) one.

[√] **Enterprise**	[ ] **Communities of Interest**	[ ] **Department Specific**

Funding Source: Please check (√) one.

[√] **GF Capital**	[ ] **Proprietary Capital**

[ ] **Mandated Requirement**
(If checked (√), please indicate who is mandating this request as well as the time frame)

1B	**Department Priority of Initiative (1, 2, 3, etc.)**

Section A

Background:

Recently the County purchased an enterprise license for a major portion of the PeopleSoft Human Resource application with an option to buy additional modules at an attractive price. Concurrent with this is the County ERP effort to install the PeopleSoft Financial Suite at the Water and Sewer and Aviation Departments with the intention of having all County departments on this system. Central to bringing up the Financials is the Time Collection, Projects, Grants, and Budget modules. Bringing up these modules introduces an opportunity to develop the necessary portions of PeopleSoft HR (already purchased) to better meet the County's needs. Among the modules of most interest to the County are:

- Populating the base HR modules
- Position Control
- Time & Labor
- Recruitment
- Learning Management
- Labor Management
- Employee Self Services (portal)
- Performance Management
- Benefits
- Workforce Analytics
- Payroll
- Data Warehouse

To plan and support the development of these modules ERD seeks a multi-year (5-6) funding commitment to acquire the remaining HR modules and secure a strategic integrator.

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Problem Statement:

Currently the County is without a Human Resource Management System (HRMS). As a result the County payroll systems, along with Resumix, and several small Delphi applications, have been utilized to fulfill the many needs the County has for Human Resource (HR) functionality. The lack of functionality, integration, accessibility, easy of use, and reliability has rendered our current "HR" system inadequate to service County needs. In addition, the platforms (e.g. IDMS, Delphi, Resumix, etc.) upon which most of the County's HR applications reside are aging and will need a technology refresh over the next couple of years. This conclusion has been developed after overwhelming feedback from our customers, reviewing best practices in other organizations and from our own observations, experiences, and frustrations.

Solution:

The question could be asked "What is the risk to the County by not take advantage of this opportunity?" It would be prudent to expand upon this engagement taking advantage of the contracted discounted rate (85% off GSA) for additional modules and leverage the discounted schedule for implementation services.

Further implementation of operational modules such as Recruitment, Time Collection, Position Control, Benefits, E-WorkPlace, Training, Labor, and Payroll will address improved efficiencies and customer service demands by the user community (i.e. operational departments). Additionally, these modules would be fully integrated, web enabled and, should the County take advantage of this opportunity, these modules could be installed and integrated in a manner that is more cost effective, reliable, take less time and provide greater functionality than installing these modules piece meal.

Expected Benefits / Direct Payback:

A major benefit to developing PeopleSoft HR would be to consolidate County HR functions and applications and reduce the redundant, non integrated and inefficient development and use of department only HR applications. Should the County defer on this opportunity and elect to install the PeopleSoft HR modules piece meal, there would be the need to build costly "throw away" interfaces, have cumbersome business operations (dual data entry, lack of real time updates), and have critical systems built in a manner that lacks reliability.

The following are key business drivers that would result in direct and indirect paybacks with the implementation of this solution:

1. Eliminate unnecessary steps and introduce parallel processing where possible;
2. Improve efficiency and effectiveness through automation of business processes;
3. Provide better process control and accurate performance measures;
4. Provide better customer service (internal and external) by providing consistency in the business process leading to greater predictability in levels of response;
5. Provides tighter controls over processing reducing potentials for fraud or errors;
6. Provides more efficient management and processing;
7. Provides better reporting information and inquiry resolution;